

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> Assist Idaho food and agriculture producers to increase their profitability by enhancing the marketing opportunities for their products; provide current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provide support and funding to help agricultural producers diversify their products and maximize profits on their operations; and act as a liaison between Idaho producers and state/federal marketing organizations and programs.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: HB 691							
General	5.21	303,400	204,100	0	0	0	507,500
Dedicated	1.18	47,700	15,100	0	5,200	0	68,000
Federal	3.75	510,000	359,000	0	921,700	0	1,790,700
Other	0.00	0	298,300	0	0	0	298,300
<b>Total</b>	<b>10.14</b>	<b>861,100</b>	<b>876,500</b>	<b>0</b>	<b>926,900</b>	<b>0</b>	<b>2,664,500</b>

### Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	0	(2,500)	0	0	0	(2,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>

### FY 2003 Total Appropriation

General	5.21	303,400	201,600	0	0	0	505,000
Dedicated	1.18	47,700	15,100	0	5,200	0	68,000
Federal	3.75	510,000	359,000	0	921,700	0	1,790,700
Other	0.00	0	298,300	0	0	0	298,300
<b>Total</b>	<b>10.14</b>	<b>861,100</b>	<b>874,000</b>	<b>0</b>	<b>926,900</b>	<b>0</b>	<b>2,662,000</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustment: Align all FTPs to proper amounts.

General	0.70	0	0	0	0	0	0
Dedicated	(1.13)	0	0	0	0	0	0
<b>Total</b>	<b>(0.43)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2003 Estimated Expenditures

General	5.91	303,400	201,600	0	0	0	505,000
Dedicated	0.05	47,700	15,100	0	5,200	0	68,000
Federal	3.75	510,000	359,000	0	921,700	0	1,790,700
Other	0.00	0	298,300	0	0	0	298,300
<b>Total</b>	<b>9.71</b>	<b>861,100</b>	<b>874,000</b>	<b>0</b>	<b>926,900</b>	<b>0</b>	<b>2,662,000</b>

### Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	0	2,500	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

Agriculture, Department of  
Marketing and Development

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.41 Removal of One-Time Expenditures							
Federal	0.00	(463,500)	(334,000)	0	(880,000)	0	(1,677,500)
<b>Total</b>	<b>0.00</b>	<b>(463,500)</b>	<b>(334,000)</b>	<b>0</b>	<b>(880,000)</b>	<b>0</b>	<b>(1,677,500)</b>
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(2,500)	0	0	0	(2,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>
<b>FY 2004 Base</b>							
General	5.91	303,400	201,600	0	0	0	505,000
Dedicated	0.05	47,700	15,100	0	5,200	0	68,000
Federal	3.75	46,500	25,000	0	41,700	0	113,200
Other	0.00	0	298,300	0	0	0	298,300
<b>Total</b>	<b>9.71</b>	<b>397,600</b>	<b>540,000</b>	<b>0</b>	<b>46,900</b>	<b>0</b>	<b>984,500</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	4,900	0	0	0	0	4,900
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	2,800	0	0	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	700	0	0	0	0	700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Replace two desktop computers and one in-focus projector, \$3,000 each.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2004 Total Maintenance</b>							
General	5.91	309,000	201,600	0	0	0	510,600
Dedicated	0.05	47,800	15,100	0	5,200	0	68,100
Federal	3.75	49,800	25,000	0	41,700	0	116,500
Other	0.00	0	298,300	0	0	0	298,300
<b>Total</b>	<b>9.71</b>	<b>406,600</b>	<b>540,000</b>	<b>0</b>	<b>46,900</b>	<b>0</b>	<b>993,500</b>
<b>FY 2004 Gov's Recommendation</b>							
General	5.91	309,000	201,600	0	0	0	510,600
Dedicated	0.05	47,800	15,100	0	5,200	0	68,100
Federal	3.75	49,800	25,000	0	41,700	0	116,500
Other	0.00	0	298,300	0	0	0	298,300
<b>Total</b>	<b>9.71</b>	<b>406,600</b>	<b>540,000</b>	<b>0</b>	<b>46,900</b>	<b>0</b>	<b>993,500</b>